

Exhibit II - Global Reasonableness Test for Medicaid Mental Health Capitation Payments¹

	Actual/Requested Expenditures²	Percent Change	Dollar Increase/ Decrease	Two-year Rolling Average	Percent Change Two-year Average	Three-year Rolling Average	Percent Change Three-year Average
FY 04-05	\$164,540,442	N/A	N/A	N/A	N/A	N/A	N/A
FY 05-06	\$176,727,920	7.41%	\$12,187,478	\$170,634,181	N/A	N/A	N/A
FY 06-07 Actual	\$184,640,568	4.48%	\$7,912,648	\$180,684,244	5.89%	\$175,302,977	N/A
FY 07-08 Appropriation vs. FY 06-07 Actual	\$196,303,651	6.32%	\$11,663,083	\$190,472,110	5.42%	\$185,890,713	6.04%
FY 07-08 Estimate vs. FY 06-07 Actual	\$196,546,508	6.45%	\$11,905,940	\$190,593,538	6.45%	\$185,971,665	0.04%
FY 07-08 Estimate vs. Appropriation	\$196,546,508	0.12%	\$242,857	\$196,425,080	3.13%	\$192,496,909	3.51%
FY 08-09 Request vs. FY 07-08 Appropriation	\$208,102,155	6.01%	\$11,798,504	\$202,202,903	6.16%	\$196,348,791	5.63%
FY 08-09 Request vs. FY 07-08 Estimate	\$208,102,155	5.88%	\$11,555,647	\$202,324,332	3.00%	\$196,429,744	2.04%

¹ This analysis compares the percent change between Mental Health Capitation Payments Reported in Exhibit EE. Other Medicaid Mental Health Payments have been excluded.

² All expenditures have Goebel expenditures included so comparable data is presented. For expenditures by eligibility category (including Goebel expenditures) see page F.DD-4.